

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

West Noble School Corporation (6065)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$8,521,661	\$8,207,061	\$8,206,001	\$8,105,831	-1.2%	-1.2%
Group Health Insurance	222	\$1,418,360	\$1,411,407	\$1,403,974	\$1,435,587	0.3%	2.3%
Non - Certified Salaries	120	\$967,919	\$983,342	\$942,700	\$989,920	0.6%	5.0%
Social Security Certified	212	\$612,630	\$585,035	\$587,218	\$580,654	-1.3%	-1.1%
Teacher Retirement Fund, After 7-1-95	216	\$363,400	\$369,076	\$391,158	\$397,847	2.3%	1.7%
Transfer Tuition to Other School Corps Within State	561	\$15,417	\$105,936	\$397,545	\$299,706	110.0%	-24.6%
Other Purchased Services	593	\$81,204	\$395,428	\$424,925	\$281,499	36.5%	-33.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$253,947	\$240,429	\$244,201	\$241,519	-1.2%	-1.1%
Transfer Tuition to Ed. Service Agencies Within State	564	\$208,175	\$164,375	\$189,894	\$189,959	-2.3%	0.0%
Operational Supplies	611	\$223,404	\$176,487	\$180,635	\$159,251	-8.1%	-11.8%
Textbooks	630	\$375,032	\$354,709	\$123,687	\$142,151	-21.5%	14.9%
Licensed Employees	135	\$122,700	\$120,150	\$119,213	\$133,440	2.1%	11.9%
Public Employees Retirement Fund	214	\$121,814	\$127,943	\$121,626	\$133,311	2.3%	9.6%
Severance/Early Retirement Pay	213	\$157,983	\$81,589	\$138,928	\$89,830	-13.2%	-35.3%
Other Employee Benefits	241 - 290	\$93,799	\$91,383	\$92,524	\$87,407	-1.7%	-5.5%
Social Security Noncertified	211	\$68,029	\$70,646	\$71,215	\$69,801	0.6%	-2.0%
Other Supplies and Materials	615, 660 - 689	\$66,694	\$66,724	\$88,351	\$54,538	-4.9%	-38.3%
Nonlicensed Employees	136	\$32,973	\$48,679	\$24,519	\$36,739	2.7%	49.8%
Library Books	640	\$33,753	\$35,714	\$36,151	\$34,596	0.6%	-4.3%
Instructional Programs Improvement Services	312	\$31,583	\$20,073	\$30,643	\$32,499	0.7%	6.1%
Group Life Insurance	221	\$19,499	\$19,624	\$19,513	\$19,380	-0.2%	-0.7%
Other Technology Hardware	746	\$0	\$0	\$116,360	\$14,310	NA	-87.7%
Content	747	\$0	\$0	\$0	\$10,973	NA	NA
Travel	580	\$11,570	\$10,658	\$10,174	\$10,290	-2.9%	1.1%
Periodicals	650	\$8,774	\$3,714	\$5,570	\$5,319	-11.8%	-4.5%
Computer Hardware	741	\$124,987	\$9,267	\$3,161	\$3,451	-59.2%	9.2%
Postage and Postage Machine Rental	532	\$0	\$0	\$0	\$1,000	NA	NA
Unemployment Insurance	230	\$17,325	\$8,207	\$577	\$371	-61.8%	-35.7%
Connectivity	744	\$1,097	\$0	\$0	\$100	-45.1%	NA
Dues and Fees	810	\$4,959	\$2,385	\$0	\$36	-70.8%	NA
Equipment	730	\$5,073	\$7,429	\$0	\$0	-100.0%	NA
Pupil Services	313	\$120,617	\$5,460	\$0	\$0	-100.0%	NA
Official Bond Premiums	525	\$0	\$0	\$1,000	\$0	NA	-100.0%
Student Academic Achievement Total		\$14,084,380	\$13,722,931	\$13,971,460	\$13,561,314	-0.9%	-2.9%
Student Instructional Support							
Certified Salaries	110	\$1,219,270	\$1,111,509	\$1,131,017	\$1,159,282	-1.3%	2.5%
Non - Certified Salaries	120	\$391,478	\$384,031	\$397,432	\$414,344	1.4%	4.3%

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Group Health Insurance	222	\$321,186	\$295,929	\$311,670	\$298,931	-1.8%	-4.1%
Social Security Certified	212	\$91,074	\$86,017	\$83,840	\$86,303	-1.3%	2.9%
Teacher Retirement Fund, After 7-1-95	216	\$62,053	\$62,061	\$66,537	\$67,324	2.1%	1.2%
Public Employees Retirement Fund	214	\$49,663	\$50,085	\$54,046	\$58,545	4.2%	8.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$38,053	\$34,168	\$33,813	\$34,265	-2.6%	1.3%
Social Security Noncertified	211	\$25,281	\$24,959	\$25,856	\$27,436	2.1%	6.1%
Severance/Early Retirement Pay	213	\$12,835	\$11,941	\$33,903	\$15,186	4.3%	-55.2%
Other Employee Benefits	241 - 290	\$14,057	\$12,960	\$12,746	\$12,555	-2.8%	-1.5%
Travel	580	\$5,790	\$5,931	\$7,282	\$9,182	12.2%	26.1%
Group Life Insurance	221	\$4,971	\$4,761	\$4,804	\$4,850	-0.6%	1.0%
Dues and Fees	810	\$1,649	\$1,495	\$2,049	\$3,556	21.2%	73.5%
Operational Supplies	611	\$3,584	\$8,552	\$5,290	\$3,273	-2.2%	-38.1%
Other Professional and Technical Services	319	\$1,451	\$274	\$0	\$60	-54.9%	NA
Student Instructional Support Total		\$2,242,396	\$2,094,671	\$2,170,286	\$2,195,093	-0.5%	1.1%
Overhead and Operational							
Non - Certified Salaries	120	\$2,105,699	\$2,298,186	\$2,081,318	\$2,169,970	0.8%	4.3%
Food Purchases	614	\$689,072	\$721,427	\$680,759	\$855,454	5.6%	25.7%
Heating and Cooling for Buildings - Other Energy Sources	624	\$434,110	\$452,333	\$451,556	\$566,895	6.9%	25.5%
Group Health Insurance	222	\$349,910	\$381,398	\$363,081	\$365,477	1.1%	0.7%
Operational Supplies	611	\$396,932	\$362,561	\$339,159	\$352,011	-3.0%	3.8%
Vehicles	731	\$202,585	\$185,720	\$407,036	\$301,154	10.4%	-26.0%
Public Employees Retirement Fund	214	\$264,212	\$280,380	\$276,588	\$297,256	3.0%	7.5%
Certified Salaries	110	\$300,645	\$302,363	\$306,248	\$280,586	-1.7%	-8.4%
Gasoline and Lubricants	613	\$301,425	\$276,467	\$287,134	\$278,369	-2.0%	-3.1%
Repairs and Maintenance Services	430	\$207,946	\$215,448	\$245,652	\$216,882	1.1%	-11.7%
Social Security Noncertified	211	\$157,741	\$159,240	\$151,534	\$156,997	-0.1%	3.6%
Heating and Cooling for Buildings - Gas	622	\$99,319	\$105,586	\$124,936	\$131,289	7.2%	5.1%
Other Professional and Technical Services	319	\$49,365	\$36,385	\$110,890	\$120,921	25.1%	9.0%
Insurance	520	\$105,237	\$121,331	\$86,888	\$89,456	-4.0%	3.0%
Nonlicensed Employees	136	\$64,305	\$78,249	\$96,552	\$85,293	7.3%	-11.7%
Workers Compensation Insurance	225	\$33,784	\$36,095	\$71,050	\$82,370	25.0%	15.9%
Water and Sewage	411	\$53,380	\$68,295	\$73,431	\$71,505	7.6%	-2.6%
Dues and Fees	810	\$13,452	\$34,552	\$57,196	\$47,888	37.4%	-16.3%
Other Supplies and Materials	615, 660 - 689	\$0	\$20,760	\$35,203	\$34,400	NA	-2.3%
Overtime Salaries	140	\$23,328	\$18,052	\$17,773	\$27,222	3.9%	53.2%
Severance/Early Retirement Pay	213	\$7,164	\$9,996	\$84,005	\$25,757	37.7%	-69.3%
Removal of Refuse and Garbage	412	\$29,441	\$21,637	\$23,654	\$24,648	-4.3%	4.2%
Student Transportation Services	510	\$9,426	\$24,179	\$16,735	\$23,860	26.1%	42.6%

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Social Security Certified	212	\$20,041	\$20,416	\$20,900	\$20,162	0.2%	-3.5%
Telephone	531	\$19,920	\$19,151	\$19,223	\$19,184	-0.9%	-0.2%
Postage and Postage Machine Rental	532	\$16,524	\$12,806	\$11,347	\$18,690	3.1%	64.7%
Teacher Retirement Fund, After 7-1-95	216	\$10,946	\$10,975	\$10,999	\$14,817	7.9%	34.7%
Board Member Compensation	115	\$14,000	\$14,000	\$14,000	\$14,000	0.0%	0.0%
Other Purchased Services	593	\$23,970	\$11,067	\$40,929	\$13,464	-13.4%	-67.1%
Tires and Repairs	612	\$4,359	\$9,529	\$0	\$13,182	31.9%	NA
Travel	580	\$9,025	\$13,236	\$15,199	\$11,780	6.9%	-22.5%
Other Employee Benefits	241 - 290	\$11,874	\$10,757	\$10,590	\$10,612	-2.8%	0.2%
Equipment	730	\$6,030	\$72,398	\$19,927	\$9,562	12.2%	-52.0%
Teacher Retirement Fund, Prior to 7-1-95	215	\$9,020	\$9,071	\$9,187	\$8,417	-1.7%	-8.4%
Group Life Insurance	221	\$4,617	\$4,591	\$4,532	\$4,470	-0.8%	-1.4%
Official Bond Premiums	525	\$839	\$818	\$825	\$900	1.8%	9.1%
Land and Easements	710	\$267	\$194	\$194	\$267	0.0%	37.6%
Content	747	\$0	\$0	\$19,650	\$0	NA	-100.0%
Staff Services	314	\$0	\$29	\$99	\$0	NA	-100.0%
Student Trans. Purch. From Another IN School Corp. Within State	511	\$0	\$0	\$17,738	\$0	NA	-100.0%
Instructional Programs Improvement Services	312	\$7,271	\$1,028	\$1,201	\$0	-100.0%	-100.0%
Overhead and Operational Total		\$6,057,181	\$6,420,708	\$6,604,918	\$6,765,168	2.8%	2.4%
Non Operational							
Redemption of Principal	831	\$1,676,185	\$1,890,692	\$1,566,602	\$1,673,512	0.0%	6.8%
Equipment	730	\$327,405	\$238,123	\$209,687	\$831,830	26.3%	296.7%
Interest	832	\$742,488	\$684,693	\$649,175	\$631,274	-4.0%	-2.8%
Construction Services	450	\$0	\$0	\$138,922	\$251,499	NA	81.0%
Buildings	720	\$185,042	\$202,711	\$156,547	\$246,310	7.4%	57.3%
Computer Hardware	741	\$104,346	\$388,099	\$159,091	\$239,424	23.1%	50.5%
Certified Salaries	110	\$144,004	\$150,592	\$167,825	\$189,938	7.2%	13.2%
Social Security Certified	212	\$11,016	\$11,520	\$12,839	\$14,309	6.8%	11.4%
Operational Supplies	611	\$2,025	\$4,220	\$5,330	\$4,452	21.8%	-16.5%
Teacher Retirement Fund, After 7-1-95	216	\$2,865	\$3,136	\$3,242	\$2,916	0.4%	-10.1%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,312	\$2,352	\$2,345	\$2,221	-1.0%	-5.3%
Repairs and Maintenance Services	430	\$12,336	\$65,110	\$0	\$0	-100.0%	NA
Non Operational Total		\$3,210,026	\$3,641,247	\$3,071,603	\$4,087,685	6.2%	33.1%
Grand Total		\$25,593,982	\$25,879,557	\$25,818,267	\$26,609,260	1.0%	3.1%